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“One must care about a

world one will not see.”

—Bertrand Russell

Roseville Electric meets the needs of our customer owners and the Roseville community by providing safe, efficient, reliable and competitive services.

We live in a time of diminishing fossil fuel supplies, ongoing worldwide energy crises and increasing energy price volatility. Burning fossil fuel to run automobiles and generate electricity undoubtedly contributes to global warming and pollution. And while Roseville Electric is too small to change the global energy picture, we must do our part and work regionally to help others do their share, as well.

We are committed to renewable energy resources that utilize clean and plentiful fuel sources such as solar, wind power and hydroelectric technologies. By the year 2017, Roseville Electric plans to purchase 20 percent of our customers' electric energy needs using renewable resources. This may be a tall order; however, alternative policies that rely heavily on natural gas or coal could prove to be fairly expensive in the long run.

This year, we launched Green Roseville, a new green energy program that gives our customers the option of paying a little extra for their electricity so we can purchase renewable resources to meet those customer's needs. The program delivers far-reaching benefits by providing a market to support more renewable generation facilities.

We have also implemented programs aimed at reducing long-term energy demand. In 2005, businesses began taking advantage of our New Construction Program that provides higher rebates to builders who incorporate energy-efficient features during the design phase of a new or remodeling project. On the residential front, we began laying the ground-work for the BEST Homes program. This pioneering program encourages customer independence by incorporating energy-efficiency measures and photovoltaic systems in new home construction.

Renewable technologies have yet to advance to the point that we can use them to meet 100 percent of our needs. Until they do, we will continue to encourage our customers to use the best available fossil fuel technologies.

We did just that in 2005 by breaking ground on the Roseville Energy Park (REP), a power generation facility that will meet up to 50 percent of the City's power demands. Producing electricity from efficient resources will effectively help retire an equivalent amount of less efficient, more costly and environmentally damaging resources elsewhere in the western United States.

Finally, we are inspiring individuals through our many education programs. In 2005, we partnered with other City departments to begin construction of the Roseville Utility Exploration Center. The center sets the stage for the future by providing businesses, residents, and schoolchildren with interactive education on ways to conserve our natural resources.

Caring for our natural resources and stretching the life of existing fossil fuels is an ongoing process. As we close the book on this year, we feel confident the programs we undertook were significant steps toward reaching that goal.

Sincerely,

Tom Habashi
Utility Director

2004–2005 Fiscal Year-End Statistics

Residential customers	41,883
Commercial customers	5,410
Total customers	47,294
Energy sales to customers (kWh)	1,126,357,770
Revenue from the sale of energy	$92 million
Peak demand (MW)	282 MW
Number of employees	102

History and Background

The City of Roseville, through Roseville Electric, has been providing electrical power to its residents, businesses, and the City's street lighting system since 1912. In 1956, the City signed a contract for 69 megawatts (MW) of electric power from the Central Valley Project, which consists of a system of dams, reservoirs and power plants within central and northern California and marketed by the Western Area Power Administration (Western). Steady population growth created a need to obtain resources beyond this allocation of Federal power.

To help meet Roseville's growing need, in 1968, the City became a charter member in the Northern California Power Agency (NCPA), a consortium of public power electrical utilities. The City participates in several resources developed by NCPA, including its geothermal, combustion turbine, steam-injected gas turbine, and hydroelectric projects. Starting in 2005, Federal power was reallocated to Roseville from Western at approximately 4.5 percent of the output of the Central Valley Project or about 153,000 MWh of energy per year under average water year conditions. The City procures the remainder of its power supply requirements through purchases on the open electricity market.

On a regional basis, the City became a member of the Transmission Agency of Northern California (TANC) in 1984, and participates in the California-Oregon Transmission Project (COTP).

Organization and Management

Supervision by City Council and Roseville Public Utilities Commission. Roseville Electric is under the supervision of the Roseville City Council. The five-member Roseville Public Utilities Commission serves as an advisory board to the City Council on matters relating to all utilities owned and operated by the City. The City Council appoints all five members of the Roseville Public Utilities Commission. The Roseville Electric Utility Director manages Roseville Electric and reports to the Public Utilities Commission and the City Manager.

Employees

As of June 30, 2005, approximately 102 City employees were assigned specifically to the electric system. Certain functions supporting electric system operations, including meter reading, customer billing, collections and accounting, human resources, risk management and information technology are performed by the City's administrative services departments. Substantially all of the non-management City personnel assigned to the Electric System are represented by the International Brotherhood of Electrical Workers. The current Memorandum of Understanding with the International Brotherhood of Electrical Workers will expire on December 31, 2006. There have been no strikes or other work stoppages at the City, including the electric system.

Service Area, Demand and Customer Base

Service Area. The electric system serves an area of approximately 36 square miles, coterminous with the City's borders. During Fiscal Year 2004–05, it served 47,294 customers.

Demand. Electricity use increased 7 percent during Fiscal Year 2003–04 and 2 percent during Fiscal Year 2004–05. The City attributes this growth to Roseville's strong economy.

Customer Base. Since 2001, the electric system's customer base has increased by 22 percent, or an average of 5.5 percent per year. This growth rate has been a result of expansion in all sectors of the economy, and a strong residential growth trend adding more than 7,500 residential units during that time.

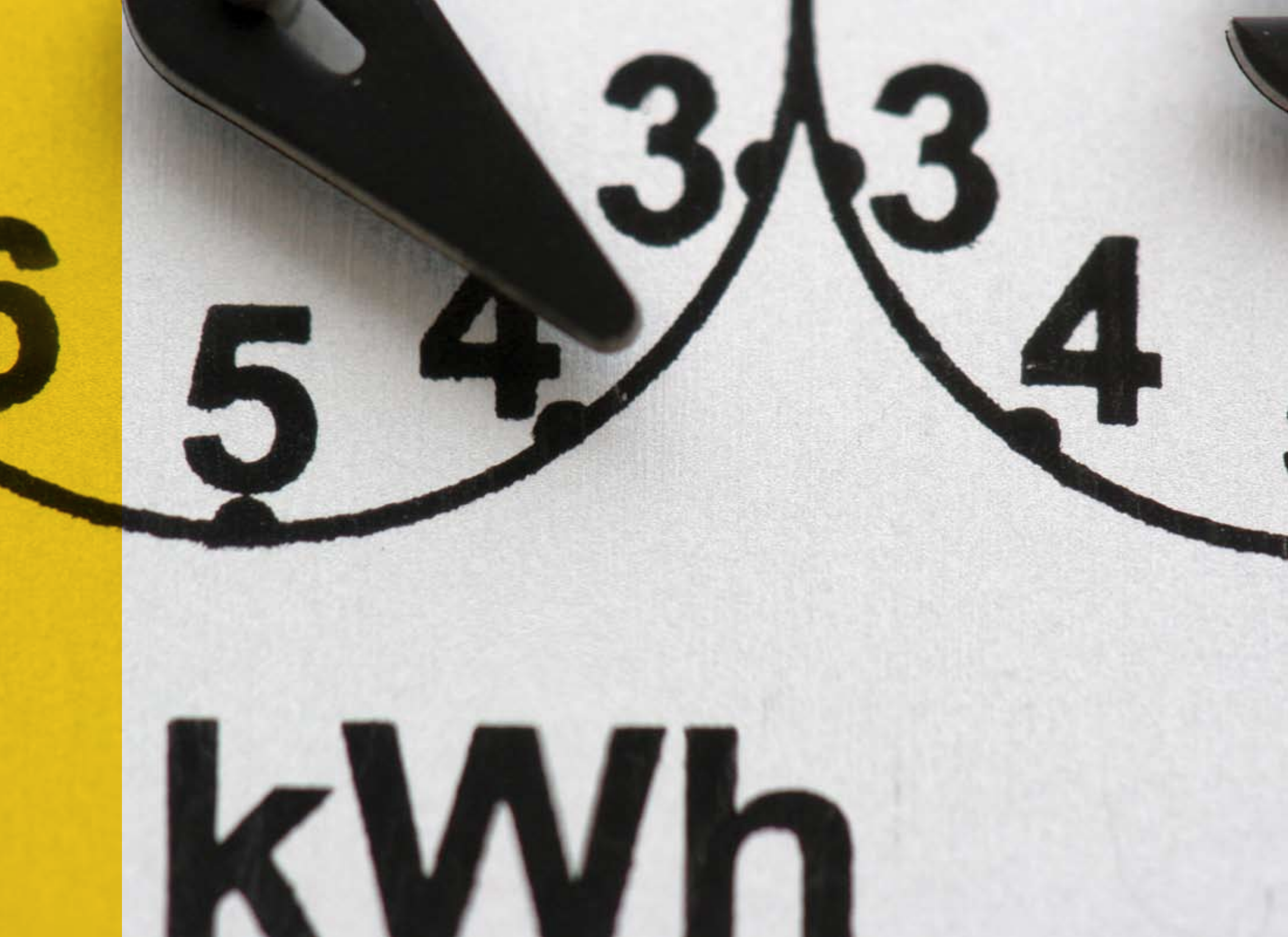
The City has experienced significant commercial growth in the last four years, including retail shopping areas, hotels and office space that have contributed to the City's economy.

Projected Growth in Customer Base. By the end of Fiscal Year 2005–06, electricity use in the City is expected to increase by more than 4 percent compared to Fiscal Year 2004–05 levels.

The City attributes this projected increase to growth in most sectors of the local economy. Over the next five years growth is expected to continue. Retail, commercial, medical facilities and hotels are planned or under construction. Residential development also is expected to continue throughout the City, with more than 15,000 new residences anticipated over the next five years through the development of (a) the West Roseville Specific Plan, which includes approximately 6,000 acres and is approved for approximately 7,000 proposed residential units, (b) approximately 6,000 residential units at various infill locations within the City limits, and (c) a proposed annexation known as the MOU Remainder Area, which may bring over 2,000 dwelling units over the next five years and an additional 5,000 thereafter, as well as more than 100 acres of commercial development.

The City is expecting several existing customers to experience significant growth over the next few years. Kaiser Hospital and Sutter Roseville Medical Center will increase their operations significantly with the addition of medical office buildings, beds, an emergency room and a new surgery and intensive care unit addition. The bulk of the new load is expected by 2008. In addition, the Galleria at Roseville Mall is planned for expansion. The County of Placer is expected to replace its small justice facilities in the City with a regional justice center, including law enforcement offices, detention facilities, and courthouse. The justice center is currently projected to phase in from 2006 through 2009.

Historical Customers Sales and Peak Demand. The average number of customers, electricity sales measured in kilowatt-hours* (kWh) and in revenues, and peak demand during the past five fiscal years are listed in the back of this report.


6
5
4
3
3
4
kWh

“The farther backward you can look;
the farther forward you are likely to see.”

—Winston Churchill

ROSEVILLE ENERGY PARK

The summer of 2000 is behind us now, but the energy crisis that lasted through much of it remains in the minds of many power providers. Though long-range contracts protected Roseville Electric’s energy costs and voluntary curtailment enabled the City to avoid blackouts that plagued much of the state, the crisis made us acutely aware of our City’s vulnerability. Even before the crisis ended, we began preliminary planning toward building our own power-generation facility.

In 2005, years of planning came to fruition when the California Energy Commission approved our application for a natural gas-fired generation facility that will provide roughly half of the City’s energy needs. Following June groundbreaking ceremonies attended by more than 200 dignitaries and guests, construction began on the 160-megawatt plant scheduled for completion in 2007. In addition to using innovative technology to produce the greatest amount of electricity from the least amount of natural gas, the plant will use recycled water produced by the City’s Pleasant Grove Wastewater Treatment Plant as its water source for the generation and cooling processes.

“It is every man’s obligation to put back into the world at least the equivalent of what he takes out of it.”

—Albert Einstein

ROSEVILLE UTILITY EXPLORATION CENTER

Changing the way we use natural resources begins by opening our minds to exploring new ideas and possibilities. This year, we supported that process by partnering with Roseville’s Environmental Utilities Department to create the Roseville Utility Exploration Center. The center will be dedicated to helping our region’s residents, businesses and schoolchildren discover ways to protect our resources through conservation and renewable resource use.

Construction on the center began in August as part of the new library at Mahany Regional Park. When the doors open in 2007, the center will provide students of all ages a place to learn about the wealth of ideas and emerging technologies that can lessen our impact on the environment. To ensure the center’s success, the city retained the services of leading exhibit design firms. The firms’ professionals helped design indoor and outdoor displays that highlight the need for wise resource use and ways to achieve it. They also assisted in planning multi-use areas where people can learn through interactive workshops, experiments, and demonstrations on leading-edge innovations and wise-use practices.

"It is our task in our time and in our generation to hand down undiminished to those who come after us, as was handed down to us by those who went before, the natural wealth and beauty which is ours."

—John F. Kennedy

GREEN ENERGY

Declaring independence from fossil fuel resources requires providing our customers with a practical, affordable alternative. This year we did that by investing effort and excitement into planning a new green energy program that began in January 2006. Through an agreement with 3 Phases Energy Services, Green Roseville offers residential and business customers an easy, cost-effective way to support 100% renewable energy. By choosing to pay just a few dollars extra each month, Green Roseville customers make it possible for us to purchase the amount of energy they use from local and regional wind (97.5 percent) and solar (2.5 percent) power-generation facilities.

The program benefits the environment by reducing carbon dioxide emissions by about 10,000 pounds per year for the average Green Roseville residential customer and 20,000 for the average commercial customer. Equally important, Green Roseville creates a stable market for renewable energy providers, which encourages development of new facilities, including solar power installations within the City and regional wind-generation facilities.

“The time to repair the roof is when the sun is shining.”

—John F. Kennedy

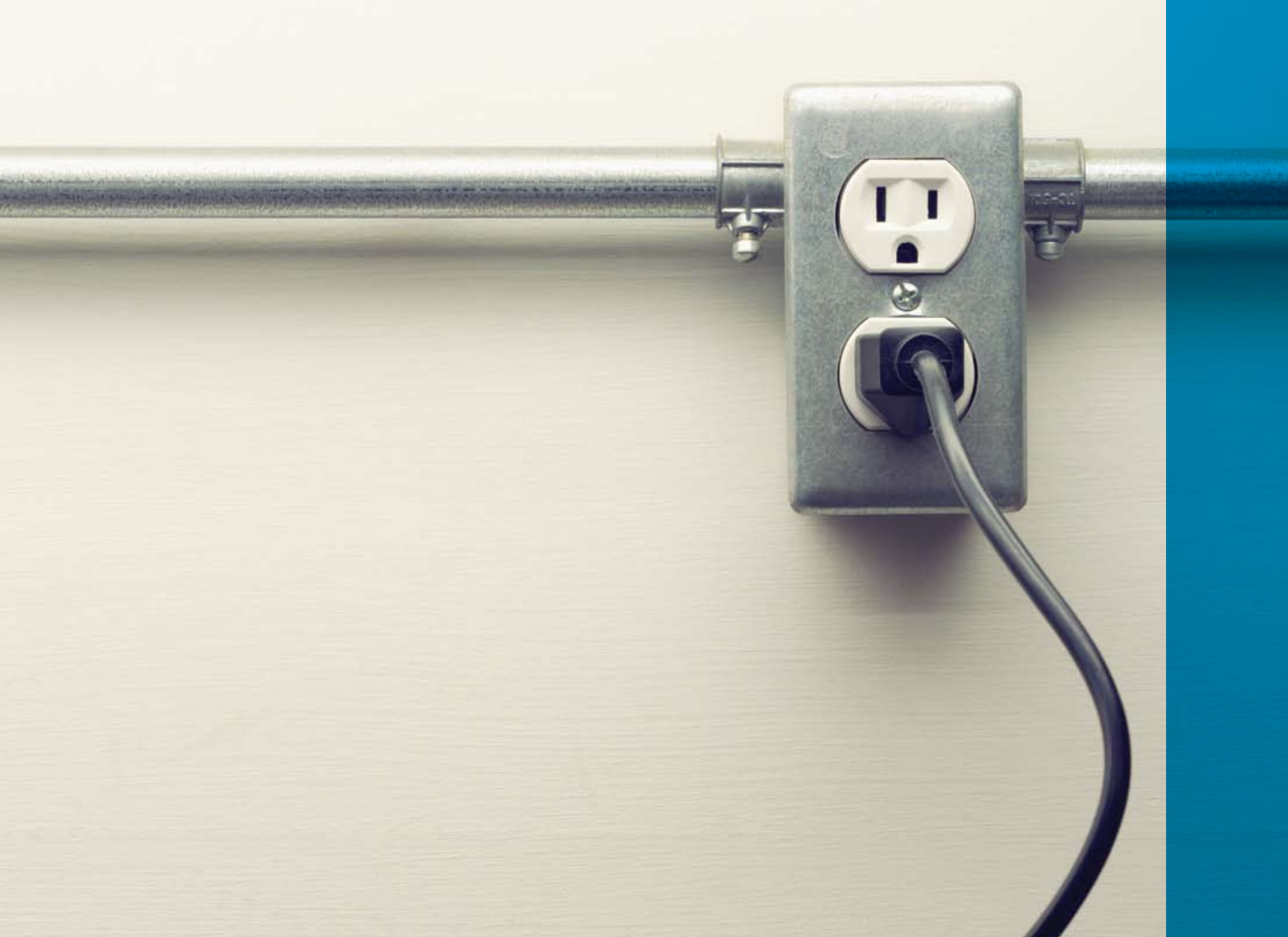
NEW CONSTRUCTION

California continues developing ever-higher Title 24 Energy Efficiency Standards—a trend almost certain to continue as resources become less plentiful. For building owners, that can mean that a project constructed today may not remain competitive with buildings constructed under more stringent standards likely to go into effect just a few years from now.

To help motivated building owners, we developed a New Construction Program that provides incentive rebates for high-efficiency features included in new buildings, additions to existing structures, and major remodeling projects. The tiered-incentive program covers lighting, mechanical, envelope and whole-building Title 24-approach methods. Incentive levels are determined by application timing to encourage owners and designers to incorporate energy-saving measures during the project’s design phase, when they can be most effective. Enthusiastic owners and designers began taking advantage of the program in 2005, prior to the 2005 Title 24 standards taking effect, and continue to use the program to help offset the cost of building designs and features that increase energy efficiency.


It’s up to us.

With an issue as complex as global energy, no single answer is possible. Instead, there are many right answers that address aspects of the bigger picture. In 2005, Roseville Electric continued to study the issue and develop workable ways to minimize the effects of oil and gas pricing on our City's health and prosperity. We look forward to discovering still more right answers as we move into a future of increasing independence.



HISTORICAL CUSTOMERS, SALES AND PEAK DEMAND
for the fiscal years ended June 30

	2001	2002	% Change	2003	% Change	2004	% Change	2005	% Change
NUMBER OF CUSTOMERS									
Residential	34,341	36,373	5.92%	38,054	4.62%	40,312	5.93%	41,883	3.90%
Commercial	4,326	4,506	4.16	4,720	4.75	5,101	8.07	5,410	6.07
Total Customers	38,667	40,879	5.72	42,774	4.64	45,412	6.17	47,294	4.14
kWh DELIVERIES									
Residential	306,908,683	297,252,852	(3.15)	335,789,626	12.96	381,799,100	13.70	392,815,270	2.89
Commercial	658,493,552	631,099,644	(4.16)	686,404,562	8.76	717,219,609	4.49	733,576,815	2.28
Total kWh Deliveries	965,402,235	928,352,496	(3.84)	1,022,194,188	10.11	1,099,018,709	7.52	1,126,392,085	2.49
REVENUES									
Residential	$25,845,807	$26,050,644	0.79	$29,062,613	11.56	$34,565,885	18.94	$36,306,339	5.04
Commercial	$45,611,652	$45,495,713	(0.25)	$49,331,010	8.43	$53,053,597	7.55	$55,577,366	4.76
Total	$71,457,459	$71,546,357	0.12	$78,393,623	9.57	$87,619,482	11.77	$91,883,705	4.87
PEAK DEMAND (kW)	239,600	243,250	(1.54)	274,650	14.72	294,600	7.26	282,090	(4.25)

ELECTRIC RATE COMPARISON WITH PG&E AND SMUD
cents/kWh

Rate Comparison	SMUD [1]	PG&E [2]	Roseville [3]
Residential	10.63	12.89	9.24
Small Commercial	10.27	14.60	8.42
Medium Commercial	8.72	13.66	8.37
Large Commercial/Industrial	7.69	11.21	6.21
System-wide	10.38	12.77	8.08

(1) Based on actual electricity sales and rate revenues in Year 2005.
(2) Based on June 2005 electric rates published by PG&E's Advice Letter 2706-E, dated September 1, 2005.
(3) Average revenue per kWh based on actual retail rate revenues in Fiscal Year 2005.

STATEMENT OF REVENUE, EXPENSES AND CHANGES IN FUND NET ASSETS

for the fiscal year ended June 30, 2005

OPERATING REVENUES	
Charge for services	$91,883,705
Sale of wholesale power	6,757,463
Other	308,173
Total Operating Revenues	$98,949,341
OPERATING EXPENSES	
Purchased power	$67,179,143
Distribution: Operations	14,945,619
Administration	2,909,993
Depreciation and amortization	5,104,119
Total Operating Expenses	$90,138,874
Operating Income (Loss)	$8,810,467
NONOPERATING REVENUES (EXPENSES)	
Interest and rents revenue/expense	$2,581,182
Interest and fiscal charges (expense)	(2,922,663)
Subventions and grants	304,808
Increase (decrease) in NCPA reserves	(477,622)
Provision for disputed SCS Charges	418,521
Net Nonoperating Revenues (Expenses)	$95,774
Income (Loss) Before Contributions and Transfers	$8,714,693
Contributions in aid of construction	$3,742,563
Capital contributions from developers	3,862,407
Operating transfers in	679,131
Operating transfers in (out)	(10,352,148)
Change in Net Assets	$6,646,646
Total Net Assets—Beginning	248,403,263
Total Net Assets—Ending	**$255,049,909**

STATEMENT OF CASH FLOWS

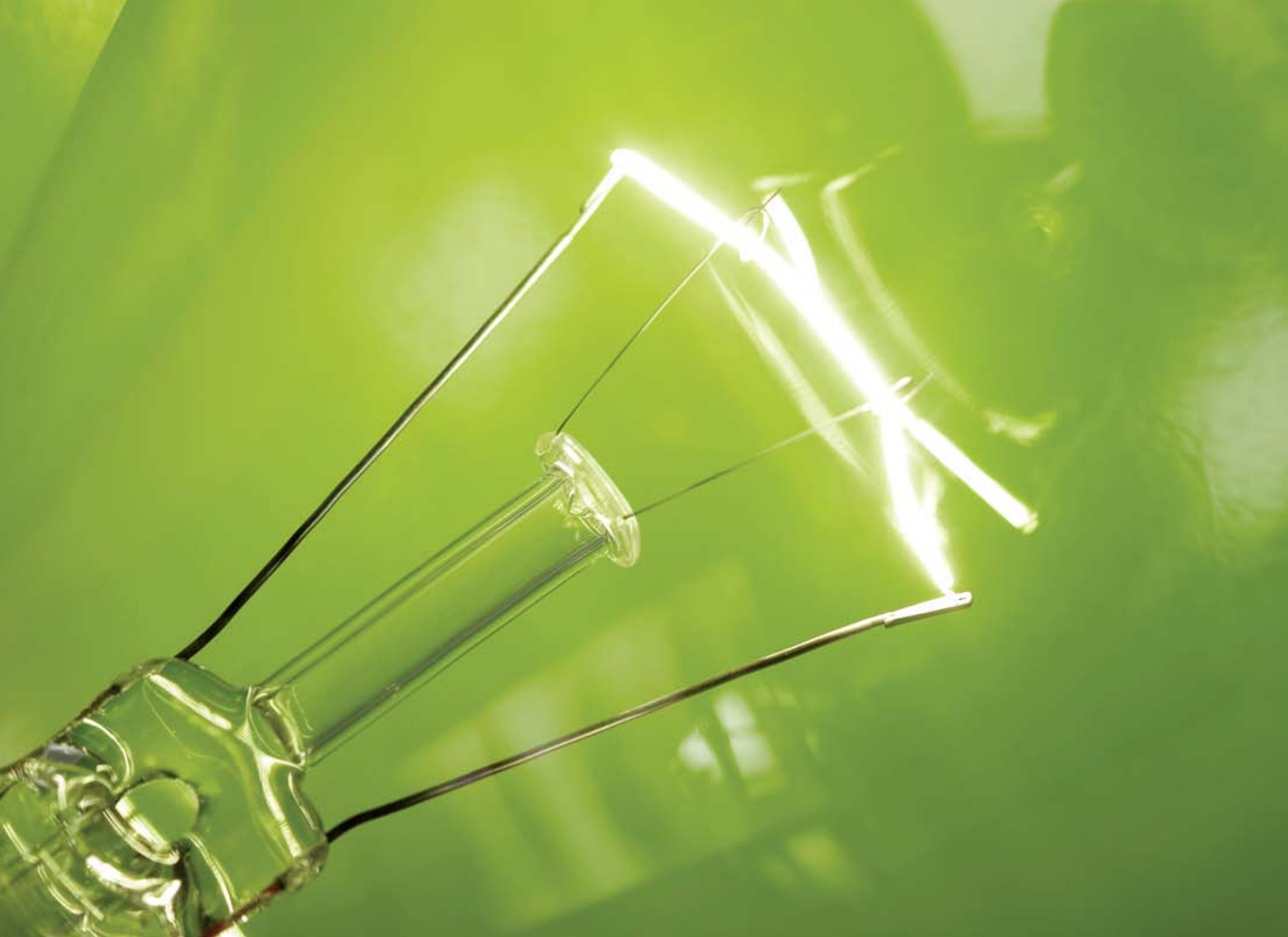
for the fiscal year ended June 30, 2005

CASH FLOWS FROM OPERATING ACTIVITIES	
Receipts from customers	$112,514,472
Payments to suppliers	(66,359,596)
Payment to employees	(8,401,984)
Other receipts	7,065,636
Net cash provided by operating activities	$44,818,528
CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES	
Provision for disputed SCS charges	$(3,166,978)
Transfers in	679,131
Transfers out	(10,352,148)
Cash flows from Non-Capital Financing Activities	$(12,839,995)
CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES	
Capital contributions	$7,604,970
Acquisition and construction of capital assets, net	(41,430,158)
Change in restricted assets	(234,651,664)
Proceeds from debt issuance	242,840,000
Premium on debt issuance	3,528,055
Cost of issuance	(3,072,994)
Principal payments on capital debt	(5,495,000)
Interest paid on capital debt	(2,922,663)
Subventions and grants	304,808
Grants and subsidies	(894,057)
Cash Flows from Capital and Related Financing Activities	$(34,188,703)
CASH FLOWS FROM INVESTING ACTIVITIES	
Interest received	$2,409,074
Net increase (decrease) in cash and cash equivalents	198,904
Cash and investments at beginning of period	71,238,148
Cash and investments at end of period	$71,437,052
NON-CASH TRANSACTIONS	
Reconciliation of operating income to net cash provided by operating activities:	
Operating income (loss)	$8,810,467
Adjustments to reconcile operating income to net cash provided by operating activities:	
Depreciation and amortization	5,104,119
Change in assets and liabilities:	
Receivables, net	(1,219,726)
Inventories	(1,565,157)
Accounts and other payables	34,097,385
Deferred revenue	(408,560)
Net Cash Provided by Operating Activities	**$44,818,528**

STATEMENT OF NET ASSETS

for the fiscal year ended June 30, 2005

ASSETS	
Current Assets	
Cash and investments in City Treasury	$71,437,052
Restricted cash and investments with fiscal agents	238,138,757
Receivables	
Taxes	26,538
Accounts	12,426,396
Accrued interest	658,674
Due from other government agencies	894,057
Inventories	5,650,973
Total Current Assets	$329,232,447
Non Current Assets	
Deferred receivables	$606,079
Notes receivable from NCPA	204,958
Prepaid purchased electricity	4,794,882
Unamortized bond origination costs	412,511
Investment in NCPA reserves	3,085,396
Capital assets, net of accumulated depreciation	
Land and construction in progress	41,299,094
Capital assets being depreciated, net	190,205,013
Total Noncurrent Assets	$240,607,933
Total Assets	$569,840,380
LIABILITIES	
Current Liabilities:	
Accounts payable	$11,842,446
Accrued liabilities	1,890,802
Due to other government agencies	14,471
Current portion of compensated absences	1,067,889
Current portion of long-term debt	6,170,000
Deposits	23,195,880
Deferred revenue	2,098,245
Total Current Liabilities	$46,279,733
Long-Term Liabilities:	
Certificates of participation	$270,420,000
Unamortized loss on refunding	(3,264,957)
Compensated absences	1,355,695
Total Long-Term Liabilities	$268,510,738
Total Liabilities	$314,790,471
NET ASSETS	
Invested in capital assets, net of related debt	$122,900,254
Restricted for debt service	17,319,323
Unrestricted	114,830,332
Total Net Assets	**$255,049,909**



Annual report of actual purchases for Roseville Electric Power Mixes in 2005

POWER CONTENT LABEL

ENERGY RESOURCES	RE System (Actual)	RE System (Projected)	RE Green 50* (Actual)	RE Green 50* (Projected)	RE Green 100* (Actual)	RE Green 100* (Projected)	Green Roseville (Actual)	Green Roseville (Projected)
Eligible Renewable	**11%**	**10%**	**52%**	**55%**	**100%**	**100%**	**100%**	**100%**
—Biomass & waste	1%	1%	4 7%	1%	9 34%	0%	0%	0%
—Geothermal	8%	6%	41%	45%	81%	84%	0%	0%
—Small hydroelectric	1%	2%	5 4%	9%	10 34%	16%	0%	0%
—Solar	<1%	<1%	<1%	<1%	<1%	<1%	2.5%	2.5%
—Wind	0%	0%	0%	0%	0%	0%	97.5%	97.5%
Coal	1 **21%**	**8%**	6 **11%**	**4%**	**0%**	**0%**	**0%**	**0%**
Large Hydroelectric	2 **34%**	**52%**	7 **18%**	**26%**	**0%**	**0%**	**0%**	**0%**
Natural Gas	3 **34%**	**25%**	8 **18%**	**13%**	**0%**	**0%**	**0%**	**0%**
Nuclear	**1%**	**5%**	**1%**	**3%**	**0%**	**0%**	**0%**	**0%**
Other	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**
TOTAL	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

1, 3, 6, 8 Explanation of Variance: This calculation was based on the CA Power Mix Projection.
2, 5, 7, 10 Explanation of Variance: Water was held back for use next year.
4, 9 Explanation of Variance: This was our first full year with a Biomass contract.

71% of RE Green 50, 100% of RE Green 100 and 100% of Green Roseville is specifically purchased from individual suppliers. 29% of RE Total System Mix is specifically purchased from individual suppliers.

For specific information about this electricity product, contact Roseville Electric.
For general information about the Power Content Label, contact the California Energy Commission at 1-800-555-7794 or www.energy.ca.gov/consumer

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rs. John F. Kennedy. The farther backward you can look, the farther forward you are likely to see. Winston Churchill. It's tough to make predictions, es
cially about the future. Yogi Berra. You cannot escape the responsibility of tomorrow by evading it today. Abraham Lincoln. The time to repair the roo
when the sun is shining. John F. Kennedy. One must care about a world one will not see. Bertrand Russell. It is every man's obligation to put back into
world at least the equivalent of what he takes out of it. Albert Einstein. In dreams begin responsibility. William Butler Yeats. Before beginning, plan
efully. Marcus T. Cicero. The beginning is the most important part of the work." Plato. It is not what we have that will make us a great nation; it is the

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